

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Wa-Nee Community Schools (2285)

Wa-Nee Community Schools (2285)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$11,514,443	\$11,491,601	\$11,238,233	\$11,362,633	-2%	1%
Payments to Other Governmental Units Within State	\$1,448,343	\$1,259,984	\$949,377	\$1,182,058	-21%	25%
Mental Disabilities	\$703,601	\$701,627	\$724,334	\$703,954	2%	-3%
Improvement of Instruction	\$261,527	\$207,554	\$327,418	\$592,968	96%	81%
Emotional Disabilities	\$546,069	\$582,314	\$438,732	\$501,170	-17%	14%
Learning Disability	\$600,395	\$542,325	\$403,641	\$448,832	-25%	11%
Library/Media Services	\$291,110	\$262,203	\$286,152	\$280,316	2%	-2%
Vocational Education	\$140,562	\$75,316	\$136,781	\$143,009	30%	5%
Other Support Service, Instructional Staff	\$8,534	\$65,641	\$58,882	\$68,671	72%	17%
Textbooks for Rent or Resale	\$401,510	\$285,619	\$148,617	\$66,156	-69%	-55%
Gifted And Talented	\$40,704	\$20,428	\$56,548	\$57,541	87%	2%
Other Special Programs	\$58,554	\$29,958	\$31,255	\$45,925	-13%	47%
Preventive Remediation	\$55,124	\$54,377	\$42,362	\$32,508	-32%	-23%
Culturally Different	\$44,375	\$36,044	\$43,494	\$23,513	-17%	-46%
Physical Impairment	\$12,724	\$22,119	\$16,436	\$15,205	-9%	-7%
Summer School Programs	\$20,935	\$7,700	\$11,026	\$14,124	-12%	28%
Adult/Continuing Education Programs	\$9,372	\$5,355	\$3,951	\$4,251	-44%	8%
Instruction, Related Technology	\$1,560	\$1,560	\$1,560	\$1,760	6%	13%
Remediation Testing	\$0	\$4,185	\$0	\$100	N/A	N/A
Equal Opportunity At Risk	\$64,042	\$10,742	\$1,788	\$100	-97%	-94%
Academic Student Assessment	\$565	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$16,224,049	\$15,666,652	\$14,920,585	\$15,544,795	-4%	4%
Student Instructional Support						
Office of The Principal	\$1,124,224	\$1,241,629	\$1,253,894	\$1,272,413	7%	1%
Guidance Services	\$595,106	\$616,552	\$635,995	\$646,579	6%	2%
Health Services	\$185,981	\$188,535	\$191,771	\$179,365	-1%	-6%
Special Education Administration	\$90,772	\$93,270	\$96,794	\$90,992	2%	-6%
Speech Pathology and Audiology Services	\$1,186	\$768	\$0	\$1,041	-47%	N/A
Occupational Therapy, Related Services	\$110	\$250	\$289	\$234	45%	-19%
Student Instructional Support Total	\$1,997,379	\$2,141,004	\$2,178,743	\$2,190,624	6%	1%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,887,643	\$2,739,458	\$2,783,012	\$2,814,347	-1%	1%
Student Transportation	\$1,849,302	\$1,744,258	\$1,794,513	\$1,946,074	4%	8%
Food Services Operations	\$1,168,963	\$1,188,989	\$1,234,594	\$1,263,664	6%	2%
Fiscal Services	\$200,041	\$212,482	\$213,751	\$219,309	5%	3%
Executive Administration	\$212,895	\$216,214	\$217,403	\$216,285	1%	-1%
Board of Education	\$85,793	\$83,658	\$73,358	\$101,007	3%	38%
Other Technology Services	\$25,007	\$27,365	\$32,912	\$93,930	142%	185%
Other Food Services	\$15,220	\$11,294	\$15,942	\$18,989	32%	19%
Other Fiscal Services	\$40,293	\$14,096	\$43,344	\$15,566	8%	-64%
Personnel Services	\$6,076	\$5,889	\$6,297	\$7,786	18%	24%
Printing, Publishing, and Duplicating Services	\$3,306	\$2,229	\$5,114	\$3,524	56%	-31%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$6,494,539	\$6,245,932	\$6,420,240	\$6,700,480	3%	4%
Nonoperational						
Debt Services	\$6,312,876	\$6,348,090	\$5,007,648	\$5,160,400	-20%	3%
Building Acquisition, Construction and Improvement	\$1,305,331	\$1,435,714	\$1,470,062	\$1,309,991	1%	-11%
Facilities Acquisition and Construction	\$1,144,897	\$748,877	\$1,246,692	\$790,814	8%	-37%
Athletic Coaches	\$309,963	\$297,370	\$321,140	\$318,016	5%	-1%
Latch Key Kid Program	\$8,968	\$6,709	\$8,000	\$18,284	68%	129%
Community Recreation	\$11,670	\$10,173	\$11,065	\$11,559	4%	4%
Other Community Services	\$5,278	\$7,808	\$5,900	\$9,719	19%	65%
Civic Services	\$1,700	\$1,700	\$99,700	\$1,700	> 500%	-98%
Nonprogramed Charges	\$2,000	\$2,000	\$2,000	\$1,000	-25%	-50%
Other Debt Services Obligations	\$0	\$125	\$400	\$200	N/A	-50%
Common School Fund	\$26,443	\$0	\$0	\$0	-100%	N/A
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$9,129,125	\$8,858,565	\$8,172,607	\$7,621,682	-12%	-7%
Grand Total	\$33,845,092	\$32,912,153	\$31,692,176	\$32,057,582	-5%	1%